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Information Previously Distributed To Be Listed on Community Services Committee Agenda	17 Apr 97
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DATE 19 March 1997

TO/DEST. Chair and Members of Council

FROM/EXP. Commissioner, Social Services Department

SUBJECT/OBJET **SSD 1993-96 STRATEGIC PLAN REPORT CARD**

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PURPOSE

I am pleased to share with you the Social Services Department's 1993-1996 Strategic Plan "Report Card". During this time of many changes, it is worth reflecting back on and recognizing what we have been able to accomplish for our clients, community and department.

In 1993 we identified six strategic goals that set out our commitment for improvement. The attached report card identifies the many outcomes we have achieved towards meeting these goals. I would like to congratulate all staff for contributing to the success of the 1993-96 Plan.

I look forward to working together to achieve the many challenges and goals facing the department in the next few years.

Thank you for your support!

*Approved by  
Dick Stewart*

c.c.: Chief Administrative Officer

Attach. ( 1 )

# Social Services Department 1993 - 1996 Strategic Plan Evaluation

GOAL 1. To be a leader in the development of progressive social policy and programs.

Action	Output	Outcome
Developed a process for ensuring fairness in making decisions related to funding reductions	<ul style="list-style-type: none"> <li>• principles and criteria developed to guide decisions</li> <li>• 6 meetings with community agencies and funders to inform and seek agreement with decisions</li> </ul>	<ul style="list-style-type: none"> <li>• funding decisions based on principles, criteria and agency input</li> </ul>
Developed HIV / AIDS Policy (joint w/ Health Dept.)	<ul style="list-style-type: none"> <li>• policy developed</li> <li>• 450 staff trained</li> <li>• public awareness program implemented for staff, clients, community groups and other municipalities through OMSSA</li> </ul>	<ul style="list-style-type: none"> <li>• increased access for staff to information on HIV / AIDS</li> <li>• implemented procedures for staff working with clients with HIV / AIDS</li> </ul>
Developed Youth Funding Strategy to develop service funding priorities	<ul style="list-style-type: none"> <li>• strategy developed</li> <li>• priorities identified</li> </ul>	<ul style="list-style-type: none"> <li>• 7 new community programs received sustaining funding, all of which demonstrated new community partnerships between organizations</li> <li>• all priority areas received funding</li> </ul>
Developed Opportunity Planning Pilot to test a more intensive approach to funding employment	<ul style="list-style-type: none"> <li>• 3,900 participants during 3 years of the pilot</li> <li>• evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>• reduced time on GWA / FBA compared to clients not in the pilot (average 3 fewer months)</li> <li>• longer time off assistance before re-application (average 2 months longer)</li> <li>• \$1.5 million deferred savings to the social assistance system each year of the pilot</li> </ul>

**GOAL 1. To be a leader in the development of progressive social policy and programs (con't)**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
<p>Advocated on behalf of clients for reduced rents, following 21.6% reduction in benefits</p>	<ul style="list-style-type: none"> <li>• hosted an information meeting with Landlords, at which over 85 attended</li> <li>• provided information to the Ottawa-Carleton Landlords Association, which has 550 members</li> <li>• provided information to approximately 100 landlords, through the office of the Director of Income Maintenance, about rate changes and the SSD offer to pay rent directly for six months for landlords who agreed to lower their rents by 21.6% (or to the level of the maximum shelter allowance)</li> </ul>	<ul style="list-style-type: none"> <li>• (no way to measure outcome at this time)</li> </ul>
<p>Hosted a communication workshop on measuring the impact of 21.6% cut for community agencies</p>	<ul style="list-style-type: none"> <li>• 49 community agency reps attended the workshop</li> </ul>	<ul style="list-style-type: none"> <li>• community agencies linked to better determine impact of cut (data not available at this time)</li> </ul>
<p>Provided input to provincial child care review process</p>	<ul style="list-style-type: none"> <li>• participated with community in responding to child care reform through committees, workshops</li> <li>• prepared submissions and/or worked with others to prepare submissions to provincial child care review</li> <li>• worked with home child care network to prepare written response</li> </ul>	<ul style="list-style-type: none"> <li>• ensured Ottawa-Carleton input / influence on provincial review</li> </ul>
<p>Responded to child care reform paper</p>	<ul style="list-style-type: none"> <li>• response to discussion paper prepared and approved by Council</li> </ul>	<ul style="list-style-type: none"> <li>• SSD input into future direction of child care</li> </ul>

**GOAL 2. To reduce homelessness in our community and bring forward concrete measures to achieve that goal.**

Action	Output	Outcome
<p>Established the 'Daily Living Support' initiative which provides assistance to clients from emergency shelters to help them maintain their housing in the community</p>	<ul style="list-style-type: none"> <li>• 2 workers serving 10 clients each</li> <li>• total 20 participants at one time</li> <li>• provided assistance with landlord / tenant concerns, paying rent, banking , shopping, cooking and other activities of daily living</li> <li>• plan developed</li> </ul>	<ul style="list-style-type: none"> <li>• 17 out of 20 participants maintained their community housing and were not remitted to shelters</li> </ul>
<p>Supported the development of a strategic and operational plan for 'the Alliance to End Homelessness'</p>	<ul style="list-style-type: none"> <li>• 40 spaces for women created</li> <li>• 30 spaces for youth created ( 18 for male youth, 12 for female youth)</li> </ul>	<ul style="list-style-type: none"> <li>• developed community priorities of diversion and prevention to end homelessness</li> </ul>
<p>Expanded shelters for homeless to ensure more equitable access for women and youth</p>	<ul style="list-style-type: none"> <li>• approximately 400 different women were accommodated in 1996</li> <li>• Total of 645 (estimate) bednights in female youth shelter accessed by 217 different women</li> <li>• Total of 4,774 (estimate) bednights in male youth shelter in 1996 (number of individual clients accessing male youth shelters not available)</li> </ul>	<ul style="list-style-type: none"> <li>• \$ saved through diversion not available at this time</li> </ul>
<p>Established the Court Outreach Program to divert mentally ill homeless persons in minor conflict with the law from incarceration to referrals to housing and mental health agencies</p>	<ul style="list-style-type: none"> <li>• 170 persons referred for diversion</li> </ul>	<ul style="list-style-type: none"> <li>• information from tracking systems used by SSD to better understand reasons for admission to shelters and to plan new approaches to help divert families from shelters</li> </ul>
<p>Established data tracking system to gather information on family shelters</p>	<ul style="list-style-type: none"> <li>• tracking systems developed and implemented</li> <li>• annual report produced</li> </ul>	<ul style="list-style-type: none"> <li>• \$ saved through diversion not available at this time</li> </ul>

**GOAL 2. To reduce homelessness in our community and bring forward concrete measures to achieve that goal (con't)**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
Funded the Canadian Mental Health Association's Youth Wrap-around Model to provide a continuum of support for homeless / street youth with serious mental health problems	<ul style="list-style-type: none"> <li>20 youth accessed and participated in the program in first year 1995-1996</li> </ul>	<ul style="list-style-type: none"> <li>assisted youth to move to more stable living situations</li> <li>assisted youth to more stabilized mental health</li> <li>assisted youth in making progress towards long term education and employment goals</li> </ul>

**GOAL 3. To meet the child care requirements of families in financial need.**

Action	Output	Outcome
Increased number of subsidized child care spaces available to parents	<ul style="list-style-type: none"> <li>annual increase in number of spaces and introduction of JobsOntario spaces in 1993</li> </ul>	<ul style="list-style-type: none"> <li>Total increase of 839 additional subsidized spaces from 1992 - 1996 (from 5,388 to 6,627)</li> <li>132 of 839 were regular child care spaces and 707 JobsOntario spaces</li> <li>1993 - 12 additional regular spaces and 587 JobsOntario spaces added</li> <li>1994 - 105 regular spaces added and 71 JobsOntario spaces added</li> <li>1995-96 15 regular spaces (total 5,520) and 49 JobsOntario spaces added</li> </ul>
Maintained 707 JobsOntario spaces after reductions in provincial funding (effective Oct. 1995) in co-operation with community partners	<ul style="list-style-type: none"> <li>developed a plan to achieve the savings that was approved by Council</li> </ul>	<p>Achieved \$1,195,791 in savings in 1996 to maintain the 707 spaces through:</p> <ul style="list-style-type: none"> <li>2% reduction in municipally operated programs (\$142,831)</li> <li>2% reduction to administration (\$46,760)</li> <li>2% reduction to rates to community programs and home child care administration (\$600,000) increase in minimum fee charged to parents (\$247,200)</li> <li>contribution from the contingency fund (\$159,000)</li> </ul>
Modified criteria for JobsOntario spaces (after funding formula changed) to increase accessibility to these spaces for all parents	<ul style="list-style-type: none"> <li>expanded JobsOntario criteria to include those parents who were financially eligible, but not in receipt of social assistance</li> </ul>	<ul style="list-style-type: none"> <li>increased accessibility to care</li> </ul>

**GOAL 3. To meet the child care requirements of families in financial need (con't)**

<b>Action</b>		<b>Output</b>		<b>Outcome</b>	
Changed the eligibility formula to increase access for low income parents (Jan 13, 1993)		<ul style="list-style-type: none"> <li>revised formula</li> </ul>		<ul style="list-style-type: none"> <li>percentage of low income parents receiving subsidy went from 92% in 1992 to 94% in 1996</li> </ul>	
Developed options with community partners for increasing service to parents requiring part-time care and receiving care to look for work		<ul style="list-style-type: none"> <li>struck committee made up of staff and community to develop new policies</li> <li>initiated pilot project with five home child care agencies to test reduction in units of care, but increased flexibility in schedule for partners looking for work</li> <li>identified possible federal funding stream to pilot the delivery and administration of part-time care</li> </ul>		<ul style="list-style-type: none"> <li>improved service to parents through testing approaches to increase flexibility</li> </ul>	
Developed policy for victims of abuse		<ul style="list-style-type: none"> <li>nine spaces allocated to victims of abuse beginning in mid 1994</li> </ul>		<ul style="list-style-type: none"> <li>30 parents able to access care to leave abusive living situations since 1994</li> </ul>	
Reviewed and amended policies for students to increase fairness and find efficiencies		<ul style="list-style-type: none"> <li>as part of the long term strategy in 1996 conducted a series of focus groups with parents and child care providers on policies that affect students receiving care</li> <li>community steering committee put forward recommendations for policy changes</li> </ul>		<ul style="list-style-type: none"> <li>recommendations under review for changes in 1997</li> </ul>	
Reviewed options for the redistribution of subsidized spaces		<ul style="list-style-type: none"> <li>worked with community partners to identify issues around allocation of spaces relative to demand across the region</li> </ul>		<ul style="list-style-type: none"> <li>more equitable distribution of child care spaces</li> <li>options are being developed for consultation with the community in winter 1997</li> </ul>	
Examined service delivery hours of operation for parents requesting child care subsidy		<ul style="list-style-type: none"> <li>pilot project provided parents with extended hours at Richmond Road</li> <li>after 4 months survey of parents showed number using extended hours didn't warrant the change</li> </ul>		<ul style="list-style-type: none"> <li>improved service to parents through testing of different approaches</li> </ul>	

**GOAL 4.** To ensure Social Assistance Recipients can fully participate in the Region's economic development by facilitating their re-integration into the workforce.

<b>Action</b>		<b>Output</b>	<b>Outcome</b>
Reorganized Employment Programs to increase number of clients served	<ul style="list-style-type: none"> <li>established an expanded Job Development Program</li> <li>established 3 Employment Resource Centres</li> <li>located 6 generic employment counsellors in Community Resource Centres - Bridges Program</li> </ul>	<ul style="list-style-type: none"> <li># of clients able to access employment services increased from 2,000 to 12,000 in 1996 and expected to be 9,000 per year in 1997</li> </ul>	
Improved links with community agencies to ensure necessary services remain available to clients with high barriers to employment	<ul style="list-style-type: none"> <li>over 110 community groups/agencies contacted by Community Liaison Workers</li> <li>conducted survey of Social Assistance Recipients who qualified for E.I. - Reach Back Program</li> <li>600 clients accessed Bridges program</li> </ul>	<ul style="list-style-type: none"> <li>25% of groups contacted continued with some involvement with Employment Resource Centres</li> <li>22.5 % of Social Assistance Recipients surveyed are eligible for E.I. Reach-Back Program</li> <li>48% of Bridges clients became employed or left to pursue additional training courses</li> </ul>	
Established Jobs Ontario Program to help clients gain work experience and job skills	<ul style="list-style-type: none"> <li>9,183 Social Assistance Recipients accessed program</li> <li>1,372 recipients were hired</li> <li>876 recipients completed contracts (min. 6 months)</li> <li>476 recipients received training for 6 months or less</li> <li>1,291 recipients were trained in pre-employment component</li> </ul>	<ul style="list-style-type: none"> <li>2,800 jobs created for social assistance recipients</li> </ul>	
Home Help / Home Management Program provided social assistance recipients with work experience helping elderly and disabled in the community	<ul style="list-style-type: none"> <li>conducted 7 Home Help training courses with 111 participants between 1994 and 1996 (2 of the training courses were in French)</li> </ul>	<ul style="list-style-type: none"> <li>131 home helpers employed by RMOC 1994 to 1996</li> <li>87,000 hours of home help provided to elderly / disabled 1994 to 1996</li> </ul>	



**GOAL 5. To continuously improve the Department's administration, communication and service delivery.**

Action	Output	Outcome
Undertook "Improving Client Services" (ICS) initiative	<ul style="list-style-type: none"> <li>designed and implemented a single point of access intake process</li> <li>initial decision for Managing Towards Outcomes service delivery model</li> </ul>	<ul style="list-style-type: none"> <li>savings to department through efficiencies expected in 1997</li> </ul>
Administrative Support function streamlined with Health Department at 495 Richmond Road	<ul style="list-style-type: none"> <li>administrative support function shared between SSD and Health</li> <li>more efficient administration</li> </ul>	<ul style="list-style-type: none"> <li>savings through reduction of 1 person year in Health Department</li> </ul>
Established Direct Banking Deposits for clients	<ul style="list-style-type: none"> <li>DBD process established and promoted</li> <li>increase in participation from 40% of clients to 80% of clients</li> </ul>	<ul style="list-style-type: none"> <li>\$76,000 reduction in administration costs</li> </ul>
Developed public involvement strategy	<ul style="list-style-type: none"> <li>strategy developed and approved by Sr. Staff</li> </ul>	<ul style="list-style-type: none"> <li>(implementation 1997)</li> </ul>
Developed SSD Training Needs Guide to help identify departmental training priorities	<ul style="list-style-type: none"> <li>guide developed</li> </ul>	<ul style="list-style-type: none"> <li>(implementation 1997)</li> </ul>
Developed and implemented a Joint 1 Year Grants Process for funding programs with Regional Health, United Way / Centraide, and District Health Council to streamline procedures and better coordinate priorities	<ul style="list-style-type: none"> <li>process developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>savings in administration costs related primarily to salary and advertising</li> <li>simplified application process for community agencies</li> </ul>
Produced information for parents on subsidized child care	<ul style="list-style-type: none"> <li>produced and distributed bi-lingual handbook</li> <li>also translated into 9 additional languages in 1996</li> </ul>	<ul style="list-style-type: none"> <li>Clear information available to potential clients</li> <li>Improved access to services and communications with potential clients</li> </ul>

**GOAL 5. To continuously improve the Department's administration, communication and service delivery (con't)**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
<p>More efficient use of shelter beds through the development of a policy, in collaboration with men's shelter, to address eligibility for persons having received GWA / FBA benefits and seeking shelter</p>	<ul style="list-style-type: none"> <li>• shelter clients can only receive SSD per diem support for 3 to 5 days until welfare worker verifies that they are not also receiving social assistance</li> <li>• ineligibility list developed to ensure clients who already received their monthly benefits could not also access shelter per diem</li> </ul>	<ul style="list-style-type: none"> <li>• savings to SSD through reductions in per diem costs</li> <li>• did not have to increase the number of beds for men who are homeless as a result of 21.6% reduction in benefits</li> </ul>
<p>Up-dated child care subsidy policies manual</p>	<ul style="list-style-type: none"> <li>• in Feb. 1995, reviewed manual and produced modifications to reflect policy and procedure changes</li> </ul>	<ul style="list-style-type: none"> <li>• Up to date policy manual</li> </ul>
<p>Planned communication activities to support major departmental initiatives</p>	<p>internal and external communication plans for:</p> <ul style="list-style-type: none"> <li>• Improving Client Services (ICS) initiative</li> <li>• Anti-Racism</li> <li>• Direct Bank Deposit</li> <li>• Opportunity Planning</li> <li>• HIV / AIDS</li> <li>• Child Abuse (external)</li> <li>• Information Kiosk</li> <li>• Ontario Works</li> <li>• Social Assistance Rate reductions / policy changes</li> </ul>	<ul style="list-style-type: none"> <li>• better informed clients</li> <li>• increased awareness of department and programs</li> <li>• cost savings (Direct Bank Deposit)</li> </ul>
<p>Identified options for centralizing/automating certain administrative functions within child care</p>	<ul style="list-style-type: none"> <li>• hired consultants and struck a work group to explore feasibility of centralizing / automating systems</li> </ul>	<ul style="list-style-type: none"> <li>• action plan being developed to test some of the options identified</li> </ul>

**GOAL 5. To continuously improve the Department’s administration, communication and service delivery (con’t)**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
<p>Communicated regularly with Child Care community partners re: changes in child care policy and other Department / direction</p>	<p>Prepared and or distributed child care information in 1996 on:</p> <ul style="list-style-type: none"> <li>● child care looking for work pilot</li> <li>● cost reduction review, infant group care review and technical and administration review (created working groups to study these areas and propose changes)</li> <li>● Ontario works guidelines</li> <li>● change to minimum user fees</li> <li>● changes to procedures to request additional holidays</li> <li>● held annual workshops on budget preparation</li> </ul>	<ul style="list-style-type: none"> <li>● child care agencies, providers and parents informed of policy changes</li> </ul>
<p>Investigated areas for improvement in the Home Child Care Program</p>	<ul style="list-style-type: none"> <li>● piloted new ways of offering services</li> <li>● made permanent changes to the program delivery specifically around monitoring health and safety in the provider’s homes</li> </ul>	<ul style="list-style-type: none"> <li>● better use of staff resources</li> </ul>
<p>Improved training tools and methods for home child care providers</p>	<ul style="list-style-type: none"> <li>● worked in collaboration with Health Department staff to design training modules that can be delivered in providers homes by home visitors</li> <li>● tested the modules that are completed in homes</li> <li>● developed a committee with community agencies to pursue funds to complete the package</li> </ul>	<ul style="list-style-type: none"> <li>● improved training for Home Child Care providers</li> </ul>

**GOAL 6. To create a multicultural racism-free work and service environment.**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
<p>Promoted the use of Cultural Interpreters through training, written communication and meetings with staff</p>	<p># of hours per month of Cultural Interpretation services used:  <ul style="list-style-type: none"> <li>• 1993: 63 1994: 205 1995: 255 1996: 310</li> <li>• Percentage increase: 392.06 %</li> </ul> </p>	<ul style="list-style-type: none"> <li>• increased access to services</li> <li>• improved communication between clients and staff</li> </ul>
<p>Continued to offer Anti-Racism Training</p>	<p># of staff in training  <ul style="list-style-type: none"> <li>• 1992: 255 1993: 235 1994: 225 1995: 31</li> <li>• 1996: 72</li> <li>• Total: 818 staff trained = more than 80% of total staff</li> </ul> </p>	<ul style="list-style-type: none"> <li>• increased sensitivity to racism issues</li> <li>• increased knowledge of resources for clients</li> </ul>
<p>Developed anti-racism policy</p>	<ul style="list-style-type: none"> <li>• Joint Committee for a Racism-Free Department (made up of staff, clients and agencies) developed anti-racism policy</li> <li>• Anti-Racism Policy Statement approved by Senior Staff,</li> <li>• communicated to staff in October 1995</li> </ul>	<ul style="list-style-type: none"> <li>• Social Services now has policy to guide and direct future program and policy planning, development and evaluation (ex. Dispute Resolution Process now being developed)</li> </ul>
<p>Completed facilitation of MASAI (Multilingual Access To Social Assistance Initiative - MCSS initiative) project -- funding ended Dec. 31, 1995</p>	<ul style="list-style-type: none"> <li>• joint information sessions held in Settlement Agencies and District Offices</li> <li>• brochure published on Settlement Agencies for distribution to Welfare Workers</li> <li>• series of recommendations developed for improved access to services</li> </ul>	<ul style="list-style-type: none"> <li>• increased knowledge and use of Settlement Agencies</li> <li>• increased communication between staff of Settlement Agencies and Social Services Department</li> </ul>
<p>Continued collaboration with Human Resources towards ensuring there are no barriers to recruitment, hiring process and advancement practices</p>	<ul style="list-style-type: none"> <li>• Human Rights/Workplace Equity Manager (Human Resources Department) is a member of our Joint Committee for a Racism-Free Department</li> </ul>	<ul style="list-style-type: none"> <li>• increased collaboration between Human Resources and Social Services on equity issues</li> </ul>

**GOAL 6. - To create a multicultural racism-free work and service environment (con't)**

<b>Action</b>	<b>Output</b>	<b>Outcome</b>
<ul style="list-style-type: none"> <li>Identified anti-racism issues in child care centres</li> </ul>	<ul style="list-style-type: none"> <li>developed anti-racism evaluation tool</li> <li>offered training for staff on how to use tool (27 staff in 1996, more sessions planned for 1997)</li> </ul>	<ul style="list-style-type: none"> <li>increased sensitivity to racism issues</li> <li>utilized tool in municipally operated centres and will make available to community programs</li> </ul>